

Program B: Auxiliary

Program Authorization: R.S. 36:201; 36:1681

PROGRAM DESCRIPTION

This program serves Louisiana by preserving and interpreting natural areas of unique or exceptional scenic value; by planning, developing, and operating sites that provide outdoor recreation opportunities in natural settings; preserving and interpreting historical and scientific sites of statewide importance; and administering inter-governmental programs related to outdoor recreation and trails. This program's goal is to increase and improve opportunities for all Louisianians and visitors to enjoy and better appreciate the state's natural, cultural, and recreational resources. The three activities in this program are Administration, Field Operations/Regional Offices, and Outdoor Recreation.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 19 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	281,410	281,410
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$281,410</u>	<u>\$281,410</u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	281,410	281,410
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$281,410</u>	<u>\$281,410</u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

SOURCE OF FUNDING

This program is funded from Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from entrance fees to the Bayou Signette Wave Pool; the sale of items in the park stores/gift shops; and administrative indirect cost for the Division of Outdoor Recreation.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$0	0	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$281,410	0	Transfer the Fees and Self-generated Revenues derived from the Bayou Segnette Wave Pool, the sale of items at stores/gift shops located in our state parks, and the administrative funding for the Division of Outdoor Recreation to the Auxiliary Program
\$0	\$281,410	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$281,410	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$281,410	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.0% of the existing operating budget. It represents 100.0% of the total request (\$281,140) for this program.

PROFESSIONAL SERVICES

This program does not have any funding in Professional Services for Fiscal Year 2000-2001.

OTHER CHARGES

\$281,410 Provides for the replenishment of supplies and operating expenses of the Bayou Segnette Wave Pool and the stores/gift shops located in some of the state parks, and, the operations of the Division of Outdoor Recreation.

\$281,410 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have any funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.